

14R - WARD WELFARE

Operational Summary

Agency Description:

The Ward Welfare Fund is controlled by the Chief Probation Officer and is used for the benefit, education and welfare of detainees confined to Juvenile Hall or other County juvenile facilities and/or for the maintenance of these facilities at the Chief Probation Officer's discretion.

Strategic Goals:

- It is anticipated that funds not used directly for the welfare of the juvenile institutional detainees will be used to enhance the landscaping beyond what the County will provide.

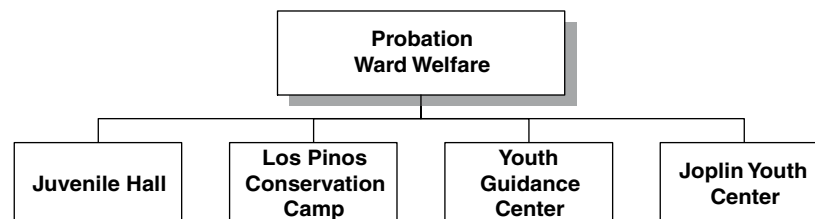
Key Outcome Measures:

Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
TO BE TAKEN IN CONTEXT WITH THE OVERALL OUTCOME MEASURES OF THE PROBATION DEPARTMENT.	Not applicable.	Not applicable.	Not applicable.
What: Not applicable.			
Why: Not applicable.			

Fiscal Year 1999-00 Key Project Accomplishments:

- The Los Pinos Conservation Camp, using Ward Welfare moneys, was able to field a Mock Trial team that performed capably and was highly placed in the County's high school competition.
- Ward Welfare funds were used to purchase computer hardware and software for the educational component of the ASERT substance abuse treatment program at the Youth Guidance Center.

Organizational Summary



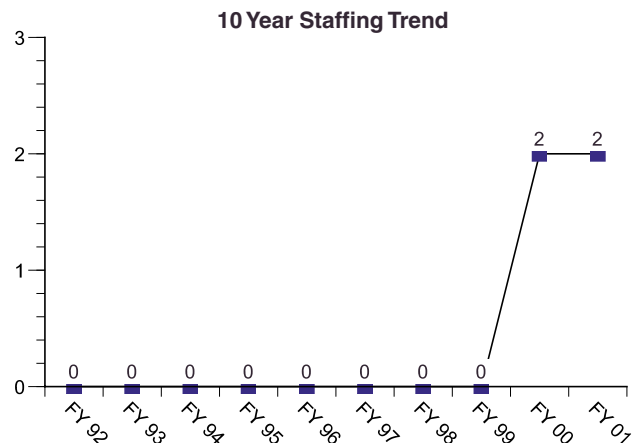
WARD WELFARE-JUVENILE HALL - Ward Welfare funds are used primarily to offset the cost of supporting cultural, educational, recreational and motivational activities for the institutional detainees. In addition, one Supervising Probation Counselor position funded by Ward Welfare moneys is assigned to Juvenile Hall to coordinate and develop planned recreational activities for the detainees in the institutional programs.

WARD WELFARE-LOS PINOS - Ward Welfare funds are used primarily to offset the cost of supporting cultural, educational, recreational and motivational activities for the institutional detainees.

WARD WELFARE-YGC - Ward Welfare funds are used primarily to offset the cost of supporting cultural, educational, recreational and motivational activities for the institutional detainees. In addition, the funds are used to meet the matching requirements of Youth Guidance Center's ASERT substance abuse treatment grant program.

WARD WELFARE-JOPLIN - Ward Welfare funds are used primarily to offset the cost of supporting cultural, educational, recreational and motivational activities for the institutional detainees. In addition, one Supervising Probation Counselor position funded by Ward Welfare moneys is assigned to the Joplin Youth Center to coordinate and develop planned recreational activities for the detainees in the institutional programs.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Two positions were authorized by the Board of Supervisors in November 1998, in response to the new law establishing Ward Welfare funds for probation departments.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Probation Department will use Ward Welfare moneys to relieve the County General fund burden of supporting institutional program costs to the extent possible where such costs are clearly intended for the benefit of detained minors.

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	2	N/A	2	2	N/A
Total Revenues	44,855	900,000	264,953	500,000	235,047	88.71
Total Requirements	44,859	900,000	264,953	500,000	235,047	88.71
FBA	0	0	(70,947)	0	70,947	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: WARD WELFARE in the Appendix on page 397.